	ANNUAL BU	MGE 1	
FUND General	DEPARTMENT	DIVISION	ACTIVITY NO. 110-42-145-50000
	Emergency Communications	1,	AAZA 500
		en e	
	EMERGENCY COMMUNICATIONS SUMMARY PAGE	DEPARTMENT	
	SUPPARI FAGE		
		Budget	Dudoot
Account Classification		1977	Budget 1978
Personal Services		\$723,149	\$659,204
Contractual Services Commodities	我只要说: "我们的人们的	81,411 17,833	95,738
Capital Outlay		3,050	38,133 600
Reimbursements		<u>(8,374)</u>	
Sub-Tota1		\$817,069	\$793,675
Add: Employee Retireme	ent		\$ 55,373
Social Security Group Health and	Tife		38,234 58,010
Worker Compensati	on		7,119
Employment Compen	sation		4,285
Total Employee Benefits	(24.73%)		\$163,021
Total Expenditure		and the second s	\$ <u>956,696</u>
I a			
Schedule of Contribution	ons		
City of Wichita			\$661,095
Sedgwick County County Fire District			244,514 21,000
City of Eastborough			600
ERS - Outside Agencies Repair Parts			2,384 _27,103
			A STATE OF THE STA
Total Revenues			\$956,696
. Schedule of City's Cont	ributions	antina per esti per esta per Maria Associa. Per	
Total Contribution			\$661,095
Less: Employee Retirem	nent	\$ 40,422	
Social Security Group Health & I	ife	27,912 42,347	
Worker Compensat	ion:	5,197	
Unemployment Con	pensation	3,128	nederlander in de greensteren
Total General Fund Cont	ribution		(\$119,006)
	y y de la companya d		\$542,089
		ali ya ja ata bara kul	
A CONTRACTOR OF THE STATE OF TH			

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- 1	FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO. 707-42-145-50000
1	City-County	ł		
	Emergency Communicatio	ns Emergency Communicat	tions	PCZA 500

BUDGET COMMENTS

The 1978 total budget of \$793,765 represents a decrease of \$31,768 or 3.9% from the 1977 adopted budget of \$825,443 as it appeared in the 1977 Annual Budget. As this new City-County department was created in January of 1977, there are no 1976 actual expenditures. Major changes from 1977 are the following.

The number of budgeted personnel has decreased from 62 to 51 which represents a decrease of \$63,945. The authorized positions are not individually shown for 1977; however, the 1977 Annual Budget on page 111 shows all these positions.

Account 220 - Increase of \$17,981 for communications equipment. An amount of \$54,620 is budgeted for the emergency blue light telephone system plus the City Fire Department station paging system and other City Fire radio equipment.

Account 295 - An amount of \$3,700 budgeted for the rental of one van and a part-time van.

Account 320 - \$700 is budgeted for uniform allowance for the seven maintenance personnel.

Account 370 - This account shows an increase of \$26,514 for radio parts, but these expenses are for the public safety agencies.

Account 440 - One typewriter is budgeted for \$600

Reimbursement shown for 1977 are now shown as revenues to the total budget in the amount of

Reimbursement shown for 1977 are now shown as revenues to the toal budget in the amount of

ACCOUNT CLASSIFICATION	Reimbursement show \$30,087.	n for 1977 are now shown as revenues	to the toal bu	dget in the a	mount of
110 Salaries & Wages \$723,149 \$659,204 120 Employee Claims \$723,149 \$659,204 120 Employee Claims \$723,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149		COUNT CLASSIFICATION			BUDGET 1978
110 Salaries & Wages \$723,149 \$659,204 120 Employee Claims \$723,149 \$659,204 120 Employee Claims \$723,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$659,204 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149 \$753,149	PERSONAL SERVICES				
CONTRACTUAL SERVICES \$ 2,130				\$723,149	\$659,204
210 Utilities	TOTAL PERSON	AL SERVICES		\$723,149	\$659,204
2.20 Communications 2.230 3,080	CONTRACTUAL SERVIC	ES			
260 Dues and Subscriptions 742 763 270 Professional Services 1,100 280 Maint. of Bldgs & Improvements 2,540 3,700 290 Maintenance of Equipment 8,508 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,700 3,7	220 Commun 230 Transp 240 Advert	ications ortation ising		63.554	81,535
200 Maintenance of Equipment	260 Dues a	nd Subscriptions		742	:
COMMODITIES	290 Mainte	nance of Equipment	-	4,247 8,508	2,540
310 Office Supplies 320 Clothing and Linen 320 Clothing and Linen 320 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Repair Parts - Buildings & Improvements 350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 6,589 33,103 380 Operating Supplies - Construction 390 Minor Apparatus and Tools 325 Other Commodities 325 Other Commodities 326 Operating Supplies - Construction 327 Other Commodities 327 Operating Supplies - Construction 327 Operating Supplies - Construction 328 Operating Supplies - Construction 329 Operating Supplies - Construction 320 O	TOTAL CONTRA	CTUAL SERVICES		\$ 81,411	\$ 95,738
320 Clothing and Linen 330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 6,589 33,103 380 Operating Supplies - Construction 390 Minor Apparatus and Tools 395 Other Commodities 125 200 200 395 Other Commodities 395 Other Commodities 396 Other Commodities 397 Other Commodities 398 Other Commodities	COMMODITIES				
TOTAL COMMODITIES	320 Clothi 330 Food, 340 Opr. S 350 Repair 360 Operat 370 Repair 380 Operat	ng and Linen Drugs & Chemicals upplies - Buildings & Improvements Parts - Buildings & Improvements ing Supplies - Equipment Parts - Equipment ing Supplies - Construction		4,225 2,394 6,589	2,000 33,103
CAPITAL OUTLAY 410 Land 420 Buildings 430 Improvements Other Than Bldgs. 440 Office Equipment 450 Vehicular Equipment 460 Operating Equipment 470 Other Capital Outlay TOTAL CAPITAL OUTLAY SUB-TOTAL Less: Reimbursements 695-Outside Agencies 713-Radio Parts \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	395 Other	Commodities			
410 Land 420 Buildings 430 Improvements Other Than Bldgs. 1,750 600 450 Vehicular Equipment 460 Operating Equipment 470 Other Capital Outlay 5 3,050 5 600 SUB-TOTAL \$825,443 \$793.675 Less: Reimbursements 695-Outside Agencies 713-Radio Parts \$ (2,384) (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,990) \$ (5,9	TOTAL COMMOD	DITIES		\$ 17,833	\$ 38,133
410 Buildings 430 Improvements Other Than Bldgs. 440 Office Equipment 450 Vehicular Equipment 460 Operating Equipment 470 Other Capital Outlay TOTAL CAPITAL OUTLAY SUB-TOTAL Less: Reimbursements 695-Outside Agencies 713-Radio Parts \$ (2,384) (5,990)	CAPITAL OUTLAY				
SUB-TOTAL \$825,443 \$793.675 Less: Reimbursements 695-Outside Agencies 713-Radio Parts \$ (2,384) (5,990)	420 Buildi 430 Improv 440 Office 450 Vehicu 460 Operat 470 Other	ements Other Than Bldgs. Equipment lar Equipment ing Equipment Capital Outlay		1,750	
Less: Reimbursements 695-Outside Agencies 713-Radio Parts \$ (2,384) (5,990)	TOTAL CAPITA	L OUTLAY		\$ 3,050	\$ 600
695-Outside Agencies 713-Radio Parts \$ (2,384) (5,990)	SUB-TOTAL			\$825,443	\$793,675
GRAND TOTAL \$817,069 \$793,675	695-0	Outside Agencies		\$ (2,384) (5,990)	
	GRAND TOTAL	and the second s		\$817,069	\$793,675

FUND (General) DEPARTMENT DIVISION ACTIVITY NO 707-42-145-50000 Emergency Communications Emergency Communications

WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12 2904

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall of the 18th Judicial District, Emergency Medical Service(EMS), Sedgwick County Fire District, and other cities in Sedgwick County. This is accomplished by having one seven digit telephone number for citizens to call (263-6011). All dispatchers will eventually be located in the basement of the Sedgwick County Courthouse. It is anticipated that by the end of 1978 that the seven digit number will be replaced by "911".

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of seven members, is responsible for determining operational policies and procedures of the Emergency Communications and of making recommendations on same to the City Manager for implementation.

	EMPLOYEES			BUDGET	BUDGET	
POSITION TITLE	1976	BUDGET 1977	BUDGET 1978	RANGE	1977	1978
.				1		er e e e e e e e e e e e e e e e e e e
Director of Emergency Communications			1	2010-2838		\$ 28,525 18,358
Assistant Director				1272-1692 1073-1426		16,160
Communications Equipment Supv. Emergency Communications Supv.			5	958-1272	t exec	63,424 28,518
Radio Technician II			2 4	958-1272 856-1136		48.292
Radio Technician I Emergency Service Dispatcher		l	22	810-1073		266,856
Administrative Secretary			1 14	724-958 549-724		11,063 98,934
Emergency Service Request Clerk			14	1 27 / 27		
Sub-Total		62	51		4	\$580,130
er en						e / /01
Add: Longevity						\$ 4,491 22,439 38,290
Holiday Pay Wichita Fire Dispatching	Ì	1				38,290
EMT Dispatching Pay Shift Differential						2,102 11,752
TOTAL					\$723,149	\$659,204
	ļ	İ		,		1
Full Time Equivalent		62	51			
First Quarter	1					\$205,367
Second Quarter						140,270 166,592
Third Quarter Fourth Quarter]		1		146,975
	1					\$659,204
TOTAL				1		
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